

HIGH SCHOOL #3 PROJECT COSTS

Based on Howard Shockey & Sons, Inc. Low Bid

PROJECT COSTS

Construction Costs

Base Bid (Shockey) - Building	41,056,000	
Site Costs	10,254,000	
Subtotal Base Bid and Site Costs		51,310,000

Bid Alternates

Bid Alt #1: Concession/Toilet Building	700,000	
Bid Alt #2: Bleachers & Press Box at Football/Soccer Stadium	616,300	
Bid Alt #3: Bleachers at the Baseball Field and the Softball Field	32,700	
Bid Alt #4: Athletic Lighting at the Football/Soccer Stadium	370,500	
Bid Alt #5: Athletic Lighting at the Baseball Field and the Softball	421,000	
Subtotal Bid Alternates		2,140,500

Total Construction Costs		53,450,500
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Other Costs

Contingency	4.0%	2,138,020	
Land		1,579,492	
A&E Fees		3,800,000	
Testing, Inspections, and other Professional Fees		1,069,010	
Additional WSA Connection Fee		270,523	
Project Management (@70,000 X 2 years)		140,000	
Wetland Mitigation Credits		154,625	
FF&E (8% building related costs)		3,350,000	
Fueling Facility		1,500,000	
Easements and Dedications		TBD	
Roadway Improvements		TBD	
Subtotal Other Costs			14,001,670

TOTAL PROJECT COSTS		67,452,170
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PROJECT FUNDING

FY 2006 CIP Funding	19,806,000
FY 2007 CIP Funding	36,694,000
Cash	11,000,000

TOTAL PROJECT FUNDING		67,500,000
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FAUQUIER COUNTY HIGH SCHOOL #3
Cost Estimate Comparisons

	SD Estimate * 11/8/2004	Final Estimate 7/29/2005	% Change
Building and Alternates	32,784,955	34,602,418	5.54%
On-Site Costs	5,126,437	7,333,038	43.04%
Off-Site Costs	1,281,547	1,323,827	3.30%
Contingency	2,990,518		
Subtotal	<u>42,183,457</u>	<u>43,259,283</u>	2.55%
Other Costs	<u>10,497,447</u>	<u>10,761,025</u>	2.51%
	52,680,904	54,020,308	2.54%

* 2 months of escalation added for Bid Date of August instead of June

	Moseley Estimate as of Nov-04	Revised Estimate Aug-05	% Change			
				31,053,226	Building Cost	
				<u>1,325,000</u>	Alternatives	
Building	31,053,226	33,168,601	6.81%	32,378,226	Subtotal Bldg. Costs	
				2,484,258	8% contingency on Bldg. Cost only	
Plus: Alternates Included in CIP Submission				34,862,484	Bldg Costs + 8% cont. on Bldg. Cost only	
Grandstands @ Competition Fields	550,000			<u>406,729</u>	2 months escalation on Bldg Cost & 8% cont. on Bldg Cost	
Concession/Toilets/Storage	550,000			35,269,213		
Press Boxes (3)	75,000					
Plus: Alternates Not Included in CIP Submission						
Greenhouse	120,000					
Maintenance Shed	<u>30,000</u>					
Total Add Alternates	1,325,000					
2 Months Escalation for Change in Bid Date	406,729					
Adjusted Building & Alternates Costs	32,784,955	33,168,601	1.17%	4,689,048	On-Site site work	
				<u>373,600</u>	Wetland mitigation	
Site Costs				5,062,648	Subtotal	
On site	4,689,048	7,029,179		<u>405,012</u>	8% contingency	
Wetlands Mitigation	373,600					
2 Months Escalation for Change in Bid Date	<u>63,789</u>					
Subtotal On Site Costs	5,126,437					
Off site	1,265,600	1,268,972		5,467,660		
2 Months Escalation for Change in Bid Date	<u>15,947</u>					
Subtotal Off Site Costs	<u>1,281,547</u>					
Total Site Costs	6,407,984	8,298,151	29.50%	<u>63,789</u>	2 months escalation	
Building, Alternates & Site Subtotal	39,192,939	41,466,752	5.80%	5,531,449	Total on-site work	
Area Cost Factor at .90		37,320,076				
Design & Construction Contingency	2,990,518	1,492,803		1,265,600	off site improvements	1492803
Overhead & Profit @8%		3,105,030		<u>101,248</u>	8% contingency	1341373
Escalation at 3.5% to Mid-Point		1,341,373		1,366,848	Subtotal	2834176
				<u>15,947</u>	2 months escalation	
Subtotal Construction/Contingency/Site Costs	42,183,457	43,259,282	2.55%	1,382,795		
Other costs						
A&E Fees (7.5%)	3,163,759	3,244,446				
FF&E (15%)	6,327,518.54	6,488,892.30		42,183,457		
Testing and special inspections (2%)	843,669	865,186				
Project management (@\$65,000 * 2.5 yrs.)	<u>162,500</u>	<u>162,500</u>				
Subtotal other costs	10,497,447	10,761,024				
TOTAL PROJECT COST	52,680,904	54,020,306	2.54%			

Opinion of Probable Cost

	Conceptual Phase 11/10/05	Conceptual Phase 09/14/04
<u>On-site Improvements</u>		
Erosion Control	175,000	87,000
Clearing		
Clearing	420,000	232,000
Stripping	210,000	139,200
Topsoil disposal	-	-
Total clearing	630,000	371,200
Demotion	-	-
Earthwork		
Excavation	1,006,200	210,000
Fine grading	168,000	140,000
Total earthwork	1,174,200	350,000
Allowances		
Additional excavation	-	120,000
Rock excavation (assumes 20%)	3,120,000	120,000
Total allowances	3,120,000	240,000
Utilities		
Sanitary sewer (gravity)	102,000	144,000
Waterline	357,000	145,600
Total utilities	459,000	289,600
Drainage		
Drainage structures	350,000	108,000
Storm sewer	612,000	245,000
Roof drains	54,000	54,000
Stormwater management	80,000	45,000
Underdrains	28,500	12,000
Total drainage	1,124,500	464,000
Paving		
Pavement - heavy duty	935,000	194,000
Pavement - light duty	380,000	512,000
Pavement - recreational	-	195,600
Concrete pavement	60,000	100,800
Total paving	1,375,000	1,002,400
Site Concrete		
Curb & gutter	273,000	189,600
Walks	179,200	700,000
Total concrete	452,200	889,600
Miscellaneous		
Pavement markings	18,275	4,000
Signage	6,000	8,000
Athletic surfacing	600,000	100,000
Total miscellaneous	624,275	112,000
Fencing		

Perimeter fencing	48,000	50,400
Athletic field fencing	63,000	43,400
Total fencing	111,000	93,800

Landscaping		
Topsoil & seed	147,000	100,000
Landscaping allowance	100,000	100,000
Irrigation	50,000	50,000
Total Landscaping	297,000	250,000

Subtotal sitework	9,542,175	4,149,600
8% Contractors OH&P	763,374	331,968
5% Design contingency		207,480

Total On-site Improvements	10,305,549	4,689,048
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Off-site Improvements

Road improvements		
Turn lanes road widening	500,000	500,000
Signalized intx for school entrance	150,000	150,000
Total road improvements	650,000	650,000

Utility improvements		
Waterline (12")		150,000
Sewer (4" force main)	162,000	120,000
Sanitary sewer (pump station)	200,000	200,000
Total utility improvements	362,000	470,000

Subtotal off-site improvements	1,012,000	1,120,000
8% Contractors OH&P	80,960	89,600
5% Design contingency		56,000

Total off-site improvements	1,092,960	1,265,600
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Additional Development Costs

Wetlands mitigation		20,000
Relocation of existing utilities		200,000
Water connection fees (2" meters assumed)	105,600	105,600
Sewer connection fee (based on 2" water me	48,000	48,000
R/W or easement acquisition costs	-	-
Subtotal additional development costs	153,600	373,600
8% Contractors OH&P	12,288	

Total additional development costs	165,888	373,600
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Project Total	11,564,397	6,328,248
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Alternate

Bus Storage		
Erosion control	20,000	
Clearing	48,000	
Stripping	24,000	
Excavation	85,800	
Fine grading	32,000	
Rock excavation	264,000	
Pavement - heavy duty	390,000	
Pavement markings	2,380	
Perimeter fencing	14,400	
Subtotal bus storage/fueling	880,580	
8% Contractors OH&P	70,446	
Total Alternate	951,026	-

Omissions

Bleachers
Grandstands
Site lighting